

Agency Summary
Office of the Chief Technology Officer (TO0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	7,643,623	6,481,623	11,108,714	-4,535,522	0	0	6,573,192	0	6,573,192
Non Personal Services	7,425,297	7,425,297	4,253,206	3,172,091	0	3,233,260	10,658,557	0	10,658,557
Local Fund	15,068,920	13,906,920	15,361,920	-1,363,431	0	3,233,260	17,231,749	0	17,231,749
Non Personal Services	14,000	14,000	0	0	0	0	0	0	0
Purpose Revenue Fund	14,000	14,000	0	0	0	0	0	0	0
Personal Services	1,176,089	1,176,089	410,447	2,792,869	0	0	3,203,316	0	3,203,316
Non Personal Services	1,363,000	1,363,000	9,875,000	-1,438,435	0	0	8,436,565	0	8,436,565
Intra-District Fund	2,539,089	2,539,089	10,285,447	1,354,434	0	0	11,639,881	0	11,639,881
Total for PS	8,819,712	7,657,712	11,519,161	-1,742,653	0	0	9,776,508	0	9,776,508
Total for NPS	8,802,297	8,802,297	14,128,206	1,733,656	0	3,233,260	19,095,122	0	19,095,122
Gross Total	17,622,009	16,460,009	25,647,367	-8,997	0	3,233,260	28,871,630	0	28,871,630
FULL TIME EQUIVALENTS									
Local Fund	90.00	90.00	131.00	-43.00	0.00	0.00	88.00	0.00	88.00
Special Purpose Revenu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intra-District Fund	22.00	22.00	4.00	43.00	0.00	0.00	47.00	0.00	47.00
TOTAL	112.00	112.00	135.00	0.00	0.00	0.00	135.00	0.00	135.00

Agency Summary
Office of the Chief Technology Officer (TOO)

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$28,871,630 for the Office of the Chief Technology Officer in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

The agency requested an adjustment to the preliminary budget recommendation. This adjustment was based on expenditures relating to the operation of the data center that was not accounted for in the original FY 2004 budget request made by the agency. A net adjustment of \$0 based on a reduction of \$1,229,300 for Intra-District contractual services, which is totally offset by an increase in supplies and materials (\$100,000), rentals (\$689,000), janitorial services (\$175,000), and equipment (\$265,300) to more closely align anticipated expenditures.

OBP CENTRALIZED ADJUSTMENTS:

The agency's budget was increased by \$3,233,260 in Local funds for Object Class 30-Energy, Object Class 31-Telecommunications, Object Class 32- Rentals, Object Class 33- Janitorial Services, and Object Class 34- Security to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:

The agency submitted an appeal to address the transfer of 22 FTEs from Intra-District to Local. OBP did not fund their request (see attached OBP appeal review form.)

Preliminary Budget Recommendation

FY 2003 Discussion

Subsequent to Council approval of the FY 2003 proposed budget and the FY 2003 reduction exercise, the Office of the Chief Technology Officer (OCTO) entered into an MOU agreement with the Department of Human Services (DHS) whereby 23 FTEs that were currently funded in DHS would be transferred to Intra-District funding in OCTO. Due to the timing of this adjustment, the current FY 2003 proposed budget does not accurately reflect the total position count of 135 FTEs that includes: 90 in Local and 45 in Intra-District.

FY 2004 Budget Request

The agency requested an overall budget of \$25,647,367 for FY 2004 that include \$15,361,920 for Local funds and \$10,285,447 for Intra-District funds. This is a net increase of \$9,187,358 or 55.8 percent over the FY 2003 proposed budget of \$16,460,009. Additionally, the agency requested 135 FTEs; an increase of 23 over the FY 2003 proposed level based on the discussion above.

OBP recommends an overall funding level of \$25,638,370, which is an increase of \$9,178,361 or 55.8 percent over the FY 2003 proposed budget and a decrease of \$8,997 from the agency's request. OBP's recommendation includes \$13,998,489 in Local funding and \$11,639,881 in Intra-District funding. Of the amount recommended, personal services is \$9,776,508 and nonpersonal services is \$15,861,862. OBP's funding recommendation supports 135 FTEs, which is the same as the agency's request. The following discusses the FY 2004 funding recommendation by fund type:

LOCAL

An amount of \$15,361,920 was requested by the agency, which is an increase of \$1,455,000 over the FY 2003 proposed budget. The increase represents funding for the 23 FTEs that are being moved from Intra-District to Local funds. These are the positions previously funded through the MOU with DHS. In addition, the agency moved 22 SHARE Data Center FTEs from Intra-District to Local to reflect contractual personnel that would fill vacant slots in the Local fund. Because the FTE funding existed in the vacant Local positions, the agency requested only the 22 FTE authority be moved to Local. The agency offset these FTE increases by reclassifying and moving 4 FTEs to Intra-District to support other operations that would be funded through the inter-agency billing process. These requests resulted in a net increase of \$1,455,000 and 43 FTEs to the Local funds for FY 2004.

OBP recommends a funding level of \$13,998,489, which is a net decrease of \$1,363,431 from the agency request. OBP's adjustments to the agency's request include:

- The agency's personal services-FY 2004 proposed budget is \$4,535,522 greater than the FY2003 proposed budget. The increase is due to the transfer of \$3,172,091 in nonpersonal services funds to convert contractual employees to Local FTEs and an increase of Local personal

Agency Summary
Office of the Chief Technology Officer (TOO)

service budget authority totaling \$1,455,000 to support 23 positions. OBP recommends reverting the contractual conversion funds (\$3,172,091) back to the nonpersonal services budget and increasing the personal services budget (\$91,569) to support 2 positions.

- A decrease of 22 FTEs previously funded in personal services within Intra-District fund that were to convert contractals to permanent positions. The agency recommends using part of the \$3,172,091 transferred from Local nonpersonal services to fund these positions. OBP contends that because the Local position count was increasing, and the General Fund would bear the burden of these positions, the agency must put forth this request to the stakeholders thru the Budget Review Team (BRT) in the form of an addendum request. OBP has moved the positions back to the Intra-District fund.

INTRA-DISTRICT

An amount of \$10,285,447 was requested by the agency, which is an increase of \$7,746,358 or 305.1 percent over the FY 2003 proposed budget of \$2,539,089. The increase represents a variety of funding requirements that are supported through the inter-agency billing process including 1) funding for the 21 FTEs associated with the MOU with DHS, 2) the 22 FTEs for the Shared Data Center that are supported through the inter-agency billing process, 3) 4 FTEs reclassified and moved from Local funds, and 4) increased costs associated with Intra-District MOUs to procure information technology related services. Also, OBP recommends reducing the Intra-District nonpersonal services by \$8,997 to align with MOU agreements.

ADDENDA

The agency requested five addenda totaling \$24,931,210 and 92 FTEs. The addenda are as follows:

- \$11,916,109 for network operations and maintenance (WAN/LAN/Email) and 67 FTEs. Plan calls for converting existing contractual staff to permanent positions.
- \$4,118,865 for operational services for the SHARE Data Center and 0 FTEs.
- \$2,521,236 for an enterprise-wide applications support group and 16 FTEs.
- \$4,525,000 for the implementation of E-Government services and 6 FTEs.
- \$1,850,000 for operational support necessary to maintain the Geographic Information System application and 3 FTEs.

Per budgetary guidelines, OBP has not funded these requests. The Budget Review Team will review all addendum requests for funding consideration.

Baseline and Adjustments Agency by Fund and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)		(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) J-A Change from FY 03
0011	Regular Pay - Cont Full Time	5,339,456	9,565,340	-4,327,930	0	0	5,237,410	0	0	0	5,237,410	-102,046
0012	Regular Pay - Other	20,482	0	0	0	0	0	0	0	0	0	-20,482
0013	Additional Gross Pay	241,727	0	0	0	0	0	0	0	0	0	-241,727
0014	Fringe Benefits - Curr Personnel	879,958	1,543,374	-207,592	0	0	1,335,782	0	0	0	1,335,782	455,824
Total: Personal Services		6,481,623	11,108,714	-4,535,522	0	0	6,573,192	0	0	0	6,573,192	91,569
0020	Supplies And Materials	333,600	108,829	224,771	0	0	333,600	0	0	0	333,600	0
0030	Energy, Comm. And Bldg Rentals	261,280	544,327	-293,473	0	56,560	307,414	0	0	0	307,414	46,134
0031	Telephone, Telegraph, Telegram, Etc	635,400	714,543	0	0	470,041	1,184,584	0	0	0	1,184,584	549,184
0032	Rentals - Land And Structures	188,045	217,844	0	0	2,459,356	2,677,200	0	0	0	2,677,200	2,489,155
0033	Janitorial Services	84,670	0	111,628	0	27,931	139,559	0	0	0	139,559	54,889
0034	Security Services	161,005	0	181,845	0	219,372	401,217	0	0	0	401,217	240,212
0040	Other Services And Charges	4,488,787	315,415	4,027,058	0	0	4,342,473	0	0	0	4,342,473	-146,314
0041	Contractual Services - Other	696,310	1,888,291	-1,191,981	0	0	696,310	0	0	0	696,310	0
0070	Equipment & Equipment Rental	576,200	463,957	112,243	0	0	576,200	0	0	0	576,200	0
Total: Non Personal Services		7,425,297	4,253,206	3,172,091	0	3,233,260	10,658,557	0	0	0	10,658,557	3,233,260
Fund Total 0100 Local Fund		13,906,920	15,361,920	-1,363,431	0	3,233,260	17,231,749	0	0	0	17,231,749	3,324,829

Baseline and Adjustments Agency by Fund and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0020 Supplies And Materials	4,000	0	0	0	0	0	0	0	0	0	-4,000
0040 Other Services And Charges	10,000	0	0	0	0	0	0	0	0	0	-10,000
<i>Total: Non Personal Services</i>	14,000	0	0	0	0	0	0	0	0	0	-14,000
Fund Total 0600 Special Purpose Reven	14,000	0	0	0	0	0	0	0	0	0	-14,000

Baseline and Adjustments Agency by Fund and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) J-A Change from FY 03
0011 Regular Pay - Cont Full Time	1,107,444	371,335	2,792,869	0	0	3,164,204	0	0	0	3,164,204	2,056,760
0014 Fringe Benefits - Curr Personnel	68,645	39,112	0	0	0	39,112	0	0	0	39,112	-29,533
Total: Personal Services	1,176,089	410,447	2,792,869	0	0	3,203,316	0	0	0	3,203,316	2,027,227
0020 Supplies And Materials	20,000	0	100,000	0	0	100,000	0	0	0	100,000	80,000
0032 Rentals - Land And Structures	0	0	689,000	0	0	689,000	0	0	0	689,000	689,000
0033 Janitorial Services	0	0	175,000	0	0	175,000	0	0	0	175,000	175,000
0040 Other Services And Charges	1,079,000	0	0	0	0	0	0	0	0	0	-1,079,000
0041 Contractual Services - Other	246,000	9,875,000	-2,667,735	0	0	7,207,265	0	0	0	7,207,265	6,961,265
0070 Equipment & Equipment Rental	18,000	0	265,300	0	0	265,300	0	0	0	265,300	247,300
Total: Non Personal Services	1,363,000	9,875,000	-1,438,435	0	0	8,436,565	0	0	0	8,436,565	7,073,565
Fund Total 0700 Intra-District Fund	2,539,089	10,285,447	1,354,434	0	0	11,639,881	0	0	0	11,639,881	9,100,792
Total for TO0 Office of the Chief Technolo	18,460,009	25,647,367	-8,997	0	3,233,260	28,871,630	0	0	0	28,871,630	12,411,621

Baseline and Adjustments Agency by Program, and Object Class

TOO OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Program 1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget)	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	6,446,900	1,038,658	0	0	0	1,038,658	0	0	0	1,038,658	-5,408,242
0012 Regular Pay - Other	20,482	0	0	0	0	0	0	0	0	0	-20,482
0013 Additional Gross Pay	241,727	0	0	0	0	0	0	0	0	0	-241,727
0014 Fringe Benefits - Curr Personnel	948,603	137,870	0	0	0	137,870	0	0	0	137,870	-810,733
<i>Total: Personal Services</i>	7,657,712	1,176,528	0	0	0	1,176,528	0	0	0	1,176,528	-6,481,184
0020 Supplies And Materials	357,600	20,336	0	0	0	20,336	0	0	0	20,336	-337,264
0030 Energy, Comm. And Bldg Rentals	261,280	19,903	0	0	0	19,903	0	0	0	19,903	-241,377
0031 Telephone, Telegraph, Telegram, Etc	635,400	40,000	0	0	28,202	68,202	0	0	0	68,202	-567,198
0032 Rentals - Land And Structures	188,045	99,513	0	0	927,738	1,027,251	0	0	0	1,027,251	839,206
0033 Janitorial Services	84,670	0	0	0	0	0	0	0	0	0	-84,670
0034 Security Services	161,005	0	0	0	0	0	0	0	0	0	-161,005
0040 Other Services And Charges	5,577,787	32,000	0	0	0	32,000	0	0	0	32,000	-5,545,787
0041 Contractual Services - Other	942,310	167,683	0	0	0	167,683	0	0	0	167,683	-774,627
0070 Equipment & Equipment Rental	594,200	66,654	0	0	0	66,654	0	0	0	66,654	-527,546
<i>Total: Non Personal Services</i>	8,802,297	446,089	0	0	955,940	1,402,029	0	0	0	1,402,029	-7,400,268
Program 1000 AGENCY MANAGEMENT PR	16,460,009	1,622,617	0	0	955,940	2,578,557	0	0	0	2,578,557	-13,881,452

Baseline and Adjustments Agency by Program, and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Program 2000 ENTERPRISE SYSTEMS PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) QBP Baseline Scrub	(D) Agency Appeals	(E) QBP Centralized Adjustments	(F) B+C+D+E QBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget)	(K) J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	2,692,554	0	0	0	2,692,554	0	0	0	2,692,554	2,692,554
0014 Fringe Benefits - Curr Personnel	0	324,800	0	0	0	324,800	0	0	0	324,800	324,800
<i>Total: Personal Services</i>	0	3,017,354	0	0	0	3,017,354	0	0	0	3,017,354	3,017,354
0020 Supplies And Materials	0	65,071	224,771	0	0	289,842	0	0	0	289,842	289,842
0030 Energy, Comm. And Bldg Rentals	0	43,867	0	0	0	43,867	0	0	0	43,867	43,867
0031 Telephone, Telegraph, Telegram, Etc	0	496,600	0	0	324,328	820,928	0	0	0	820,928	820,928
0032 Rentals - Land And Structures	0	57,733	0	0	744,732	802,465	0	0	0	802,465	802,465
0040 Other Services And Charges	0	234,582	0	0	0	234,582	0	0	0	234,582	234,582
0041 Contractual Services - Other	0	1,679,465	-1,191,981	0	0	487,484	0	0	0	487,484	487,484
0070 Equipment & Equipment Rental	0	368,649	112,243	0	0	480,892	0	0	0	480,892	480,892
<i>Total: Non Personal Services</i>	0	2,945,967	-854,967	0	1,069,060	3,160,060	0	0	0	3,160,060	3,160,060
Program 2000 ENTERPRISE SYSTEMS PRO	0	5,963,321	-854,967	0	1,069,060	6,177,414	0	0	0	6,177,414	6,177,414

Baseline and Adjustments Agency by Program, and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Program 3000 TECHNICAL SERVICES PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	833,794	2,792,869	0	0	3,626,663	0	0	0	3,626,663	3,626,663
0014 Fringe Benefits - Curr Personnel	0	80,180	0	0	0	80,180	0	0	0	80,180	80,180
<i>Total: Personal Services</i>	0	913,974	2,792,869	0	0	3,706,843	0	0	0	3,706,843	3,706,843
0020 Supplies And Materials	0	23,422	0	0	0	23,422	0	0	0	23,422	23,422
0030 Energy, Comm. And Bldg Rentals	0	10,615	0	0	0	10,615	0	0	0	10,615	10,615
0031 Telephone, Telegraph, Telegram, Etc	0	5,000	0	0	4,701	9,701	0	0	0	9,701	9,701
0032 Rentals - Land And Structures	0	23,883	0	0	309,134	333,017	0	0	0	333,017	333,017
0040 Other Services And Charges	0	10,922	0	0	0	10,922	0	0	0	10,922	10,922
0041 Contractual Services - Other	0	41,143	0	0	0	41,143	0	0	0	41,143	41,143
0070 Equipment & Equipment Rental	0	28,654	0	0	0	28,654	0	0	0	28,654	28,654
<i>Total: Non Personal Services</i>	0	143,639	0	0	313,835	457,474	0	0	0	457,474	457,474
Program 3000 TECHNICAL SERVICES PRO	0	1,057,613	2,792,869	0	313,835	4,164,317	0	0	0	4,164,317	4,164,317

Baseline and Adjustments Agency by Program, and Object Class

TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Program 4000 DATA CENTER OPERATIONS AND MAINTENANCE

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K) J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	0	5,371,669	-4,327,930	0	0	1,043,739	0	0	0	1,043,739	1,043,739
0014 Fringe Benefits - Curr Personnel	0	1,039,636	-207,592	0	0	832,044	0	0	0	832,044	832,044
<i>Total: Personal Services</i>	0	6,411,305	-4,535,522	0	0	1,875,783	0	0	0	1,875,783	1,875,783
0020 Supplies And Materials	0	0	100,000	0	0	100,000	0	0	0	100,000	100,000
0030 Energy, Comm. And Bldg Rentals	0	469,942	-293,473	0	56,560	233,029	0	0	0	233,029	233,029
0031 Telephone, Telegraph, Telegram, Etc	0	172,943	0	0	112,810	285,753	0	0	0	285,753	285,753
0032 Rentals - Land And Structures	0	36,715	689,000	0	477,752	1,203,467	0	0	0	1,203,467	1,203,467
0033 Janitorial Services	0	0	286,628	0	27,931	314,559	0	0	0	314,559	314,559
0034 Security Services	0	0	181,845	0	219,372	401,217	0	0	0	401,217	401,217
0040 Other Services And Charges	0	37,911	4,027,058	0	0	4,064,969	0	0	0	4,064,969	4,064,969
0041 Contractual Services - Other	0	9,875,000	-2,667,735	0	0	7,207,265	0	0	0	7,207,265	7,207,265
0070 Equipment & Equipment Rental	0	0	265,300	0	0	265,300	0	0	0	265,300	265,300
<i>Total: Non Personal Services</i>	0	10,592,511	2,588,623	0	894,425	14,075,559	0	0	0	14,075,559	14,075,559
Program 4000 DATA CENTER OPERATION	0	17,003,816	-1,946,899	0	894,425	15,951,342	0	0	0	15,951,342	15,951,342
Total Office of the Chief Technology Officer	16,460,009	25,647,367	-8,997	0	3,233,260	28,871,630	0	0	0	28,871,630	12,411,621

**AGENCY FY2004 PRELIMINARY BUDGET
APPEAL REVIEW FORM**

Agency Name: Office of the Chief Technology Officer (OCTO)

Appropriation Title: Government Services

Amount of Appeal: \$ 0

OBP Analyst: William Powell

Date: 01/27/03

Branch Chief:

Was Criteria Met: ☐ Yes ☒ No

Decision: ☐ Approved ☒ Appeal Denied

Amount Approved: \$0

Basis for Appeal Decision:

Office of the Chief Technology Officer (OCTO) appealed the Office of Budget and Planning's (OBP) recommendation not to include 22 FTEs in their Local fund, which were being transferred from The Intra-District fund. The appeal to increase Local FTEs is offset by a corresponding decrease to Intra-District FTEs with no fiscal impact.

Because the IDCR revenue is specifically budgeted to cover the personal service cost of the 22 FTEs transferred from OCFO to OCTO, and because OCTO can not suspend personal service costs while waiting to receive the IDCR revenue, OCTO has historically had to operate the SHARE Data Center in a deficit throughout the year until the IDCR revenue is received. Operating in this manner has created significant budgetary pressure for the agency since the revenues typically are not received until the latter part of the fiscal year and since OCTO typically does not receive the full amount budgeted for IDCR revenue.

The agency will fund this initiative by transferring the costs (\$1,429,438) for these positions from Local NPS to PS. Concurrently, they will transfer the costs for these positions from Intra-District PS to Intra-District NPS. The thought here being that it is less burdensome in the delivery of mandated services to delay the cost of equipment than personal services costs.

The criteria was not met for this appeal. It is also rejected because of the budgetary impact in the out-years to Local funds. This appeal is being referred to the budget review team for further consideration as an addendum.